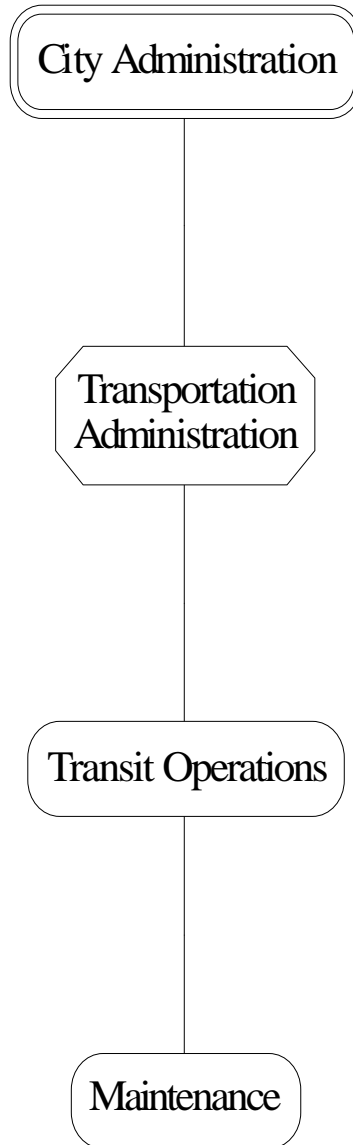


CITY OF ANNAPOLIS
Department of Transportation



Department of Transportation

Fund Support:

Transportation and Off Street Parking Funds

Description:

To provide public transportation services and regulate private transportation services.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Administration	\$672,100	\$415,570	\$460,480	10.81%
Transit Supervision and Vehicle Operators	2,363,680	2,183,850	2,261,630	3.56%
Maintenance	503,480	397,440	421,300	6.00%
Department Total	\$3,539,260	\$2,996,860	\$3,143,410	4.89%

Department of Transportation Staffing Summary

	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>
	<i>Permanent</i>	<i>Permanent</i>	<i>Permanent</i>
Administration	5	5	5
Transit Supervision and Vehicle Operators	36	36	36
Maintenance	6	6	6
Department Total	47	47	47

Staffing Summary By Position - FY 2005 Permanent Positions

	<u>Total FTE</u>		<u>Total FTE</u>
<i>Administration:</i>		<i>Maintenance:</i>	
Office Associate III	1	Fleet Mechanic II	2
Administrative Office Associate	1	Fleet Mechanic I	4
Director of Transportation	1		
Transportation Inspector	1		
Marketing Specialist	1		
<i>Transit Supervision and Vehicle Operators:</i>			
Transportation Supervisor	3		
Transportation Superintendent	1		
Transportation Specialist	1		
Bus Driver II	15		
Bus Driver I	16		

The Department of Transportation has various temporary and/or contractual positions. These positions consist of two General Clerical positions, a Student Intern position, and a Bus Driver Trainee position.

Transportation Administration

Department of Transportation

Transportation Fund

Description:

Responsible for valet-parking regulation, Transit operational planning & service management, Transportation grants management, Taxi-industry regulation and Pedi-service regulation.

Services:

- Licenses valet parking personnel and authorizes public valet parking stands.
- Plans, designs and oversees transit services.
- Negotiates and manages Federal Transportation Administration and Maryland Department of Transportation grants programs.
- Inspects, investigates and licenses taxi-cabs and taxi operators.
- Liaison with and between taxi dispatching companies.
- Inspects, investigates and licenses pedi-cabs and pedi-operators.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$370,690	\$359,870	\$397,680	10.51%
Other Operating Expenditures	301,410	55,700	62,800	12.75%
Capital Outlays	0	0	0	N/A
Total Expenditures	\$672,100	\$415,570	\$460,480	10.81%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Transportation - AdministrationFund and Division # 626-44510

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$283,290	Appropriation needed as calculated on personnel detail.
Benefits	\$114,390	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$12,500	Mailings, legal advertisements, copier supplies, letterhead, envelopes, bus schedules, notices, Public Service Commission Fees, Taxi Decals, photo IDs, software, office supplies & outreach activities
Utilities	\$29,400	263-7964, 7965, 7994, centrex; 269-0674, 5989 Balt. & fax/data line; 268-8311 Stadium lot pay phone - - telephone charges for all divisions are consolidated to this account. Power charges for all divisions including maintenance and office equipment is consolidated into this account
Education and Travel	\$5,000	Vendor training, workshops and seminars for professional development for maintenance, administrative and supervisory staff, as well as In-house training materials for drivers
Repair and Maintenance	\$1,800	Equipment maintenance contract for typewriters, copiers laminators, etc.
Special Projects	\$0	
Leases	\$0	
Contract Services	\$14,100	Media advertising and special promotional materials, production and/or printing of bus schedules and general information brochures, professional graphic arts and design for public information materials
Capital Outlay	\$0	

Total

\$460,480

Transit Supervision and Vehicle Operators

Department of Transportation

Transportation Fund

Description:

Responsible for operating an effective and efficient public transit system in accordance with all state and federal regulations.

Services:

- Operate a comprehensive local transit system providing general public, general purpose transportation to the Greater Annapolis area.
- Maintain bus stop and signage system.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$1,879,490	\$1,796,350	\$1,897,700	5.64%
Other Operating Expenditures	484,190	387,500	363,930	-6.08%
Total Expenditures	\$2,363,680	\$2,183,850	\$2,261,630	3.56%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Transportation - Vehicle OperationsFund and Division # 626-44521/44522

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$1,419,260	Appropriation needed as calculated on personnel detail.
Benefits	\$478,440	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$176,430	Route and bus stop signs, bus id's, staff name plates, uniforms, uniform cleaning reimbursement , diesel, unleaded gas, lubricants and tires
Utilities	\$0	
Education and Travel	\$0	
Repair and Maintenance	\$182,500	Preventative maintenance, critical and breakdown repairs for transit buses
Special Projects	\$0	
Leases	\$5,000	Rental of copiers
Contract Services	\$0	
Capital Outlay	\$0	

Total \$2,261,630

Transportation Maintenance

Department of Transportation

Transportation Fund

Description:

Maintain and repair transportation and support vehicles, facilities and equipment.

Services:

- Maintain, clean and repair transit 24' and 27' diesel buses and trolley style buses.
- Maintain, clean and repair paratransit gas- powered raised roof and small buses.
- Maintain, clean and repair gas-powered automobiles for transit support and parking operations.
- Maintain, clean and repair non-vehicular equipment.
- Purchase and record stock and parts for vehicular maintenance.
- Maintain new facility.

<i>Budget Summary</i>	<i>FY 2003 Actual</i>	<i>FY 2004 Estimated</i>	<i>FY 2005 Proposed</i>	<i>Percent Change</i>
Personnel	\$387,170	\$365,290	\$374,150	2.43%
Other Operating Expenditures	32,430	32,150	32,150	0.00%
Capital Outlays	83,880	0	15,000	N/A
Total Expenditures	\$503,480	\$397,440	\$421,300	6.00%

BUDGET REQUEST - OPERATING EXPENDITURES

Description of Expenditures in Operating Expense Accounts for FY 2005

Department/Division Transportation - MaintenanceFund and Division # 626-44540

1	2	
Account Title/Number	Total in Account	Description of Expenditures
Salaries	\$281,870	Appropriation needed as calculated on personnel detail.
Benefits	\$92,280	Retirement and Insurance benefits provided and calculated on personnel detail.
Supplies	\$15,340	General maintenance and building identification materials and supplies, safety equipment, uniforms, safety clothing for maintenance staff, unleaded gas, lubricants, tubes and tires for support vehicles
Utilities	\$0	
Education and Travel	\$0	
Repair and Maintenance	\$16,810	Landscaping and snow removal for facility grounds, door, vault, locks, security system for facility, maintenance lifts, tools and supplies and preventative maintenance and critical repairs for support vehicles
Special Projects	\$0	
Leases	\$0	
Contract Services	\$15,000	
Capital Outlay	\$0	

Total \$421,300